



Community Action Program Belknap-Merrimack Counties, Inc.



Last year, the Laconia Area Center provided \$186,579.95 worth of services to the residents of the Town of Alton. In addition to these services, the Area Center staff assist clients with information and referral services to other social service agencies that can assist with their individual needs.

We at the Community Action Program wish to thank the Town of Alton for its support in the past. With your continued interest and support, we will be able to continue services and assistance to the low income and elderly residents of your town. Please feel free to call me at 524-5512 with any questions.

Sincerely,

Jill Sullivan, Director
Laconia Area Center

2005 LACONIA AREA CENTER PROJECTED OPERATING BUDGET

PERSONNEL

Area Center Director	\$ 27,788
Outreach Worker	24,882
Office Assistant (30 hrs/wk x 34 wks) (temporary)	10,200
Intake Worker (30 hrs/wk x 30 wks) (temporary)	9,000
Payroll Taxes/Fringe Benefits	<u>18,755</u>

Sub-Total: \$ 90,625

OTHER COSTS

Program Travel 5,800 miles x .32	\$ 1,856
Rent/Real Estate Taxes (\$1,344/month)	16,125
Utilities (electricity/water/sewage)	3,100
Telephone	3,250
Postage	450
Office Copier/Computer/Supplies	1,400
Advertising	250
Staff Development/Training	175
Publications/Subscriptions	180
Liability/Contents/Bond Insurance	1,700
Janitorial Service/Trash and Snow Removal/ Grounds Maintenance	<u>7,100</u>

Sub-Total: \$ 35,586

Total Budget: \$126,211

Federal Share: \$ 49,737 (39%)
All Town Share: 76,474 (61%)

**SUMMARY OF SERVICES 2004
PROVIDED TO
ALTON RESIDENTS
BY THE LACONIA AREA CENTER
COMMUNITY ACTION PROGRAM
BELKNAP-MERRIMACK COUNTIES, INC.**

SERVICE DESCRIPTION	UNITS OF SERVICE	HOUSEHOLDS/PERSONS	VALUE
COMMODITY SUPPLEMENTAL FOOD PROGRAM is a nutrition program that offers participants free nutritious foods to supplement their daily diet. The program serves children under six years of age, women during pregnancy and up to 12 months after the birth of their baby. Value \$22.00 per unit. *(An individual may not be enrolled in both the WIC Program and CSFP but a family may have members on both programs.)	PACKAGES-293	PERSONS-25	\$ 6,446.00
CONGREGATE MEALS- All elders are welcome to our congregate meal sites/ Senior Centers for nutritious hot meals, social/recreational activities and special events. Value \$6.72 per meal.	MEALS-2597	PERSONS-84	\$ 17,451.84
EMERGENCY FOOD PANTRIES provide up to five days of food for people facing temporary food crisis. Value \$5.00 per meal.	MEALS-257	PERSONS-22	\$ 1,285.00
FUEL ASSISTANCE is available to income eligible households to help with energy costs during the prime heating season. Priority is given to the elderly and disabled. The average benefit for the 2003-04 program was \$506.00.	APPLICATIONS-115	PERSONS-270	\$ 61,435.22
ELECTRIC ASSISTANCE program is a statewide program funded by all electric rate payers which provides a specific tier of discount from 15% to 90% on electric bills for income eligible households.	STATISTICS NOT AVAILABLE AT THIS TIME		
RURAL TRANSPORTATION provides regularly scheduled demand response to and from towns in Belknap and Merrimack Counties to medical and professional facilities, shopping centers, and congregate meal sites. Value \$3.67 per ridership.	RIDES-600	PERSONS-6	\$ 5,202.00
MEALS-ON-WHEELS provides the delivery of nutritionally balanced hot meals to homebound elderly or adult residents five days per week. Value \$6.59 per meal.	MEALS-9130	PERSONS-47	\$ 60,166.70
WOMEN, INFANTS AND CHILDREN provides specific food to supplement daily diet of pregnant or nursing women as well as children under five. Participants receive medical/nutritional screening, counseling and education. Value includes value of vouchers and clinical services at \$42.73 per unit.	VOUCHERS-446	PERSONS-37	\$ 19,057.58
FAMILY PLANNING provides confidential, comprehensive gynecological care, including complete medical examinations, breast exams, Pap smears, pregnancy testing, birth control and counseling.	VISITS-60	PERSONS-35	\$ 7,438.00
WEATHERIZATION improves the energy efficiency of income eligible households. Supplemental program also includes furnace replacement, water heater replacement and roof repair. Value includes average material and labor.	HOMES-1	PERSONS-4	\$179.40

SERVICE DESCRIPTION	UNITS OF SERVICE	HOUSEHOLDS/PERSONS	VALUE
CORE is an energy efficiency program sponsored by the electric utilities of NH. This program is supported by the systems benefit charge to each electric utility customer as mandated by the PUC to perform weatherization procedures and baseload measures (refrigerator and lighting replacement, hot water measures) for income eligible households.	HOMES-2	PERSONS-7	\$ 1,783.12
SENIOR COMPANION PROGRAM provides friendly visiting and respite services for home-bound elderly. Income eligible seniors (60+) serve as companions. Value to companions includes mileage, weekly stipend (\$6.01 per hour). Value to visitees is comparable to similar private sector services(\$6.01 per hour).	HOURS-322	VISITEES-2	\$ 1,935.22
NEIGHBOR HELPING NEIGHBOR provides emergency energy assistance up to \$300 for those not eligible for fuel assistance.	GRANTS-1	PERSONS-N/A	\$200.00
THE FIXIT PROGRAM mobilizes volunteers, especially skilled occupations such as plumbers and electricians, to assist elderly clients with small	CLIENTS-6	JOBS-15	\$501.95
USDA COMMODITY SURPLUS foods are now distributed directly to local food pantries and kitchens on a quarterly basis. These pantries and soup kitchens service all in need, not just town residents.	CASES-221		\$3,497.92
GRAND TOTAL			\$186,579.95

INFORMATION AND REFERRAL-CAP provides utility, landlord/tenant, legal and health counseling as well as referrals for housing, transportation and other life concerns. These support/advocacy services are not tracked.